

CHITTENDEN SOLID WASTE DISTRICT

Tons Disposed based on Solid Waste Management Fees (Year over Year)

Month	Total Tons per Month			
	FY 24 tons	FY 25 tons	Tons Diff.	% Diff
Jul	11,537	11,693	156	1.4%
Aug	12,584	12,870	285	2.3%
Sep	12,379	10,759	-1,621	-13.1%
Oct	12,219	12,099	-119	-1.0%
Nov	11,810	10,671	-1,140	-9.7%
Dec	10,977	9,988	-989	-9.0%
Jan	9,577	8,964	-613	-6.4%
Feb	8,343	7,633	-711	-8.5%
Mar	9,617	10,121	504	5.2%
Apr	11,837	11,305	-531	-4.5%
May				
Jun				
Total Tons YTD	110,882	106,103	-4,779	-4.3%
Mgmnt Fee \$ YTD	\$3,326,447	\$3,183,091	(\$143,356)	-4.3%

	Tons	\$
FY 25 Budget	126,018	\$3,780,540
FY 25 Actual YTD	106,103	\$3,183,091
Difference	-19,915	(\$597,449)
FY 25 Actual % YTD vs Budget %	84.2%	
YTD % of Months	83.3%	

Chittenden Solid Waste District

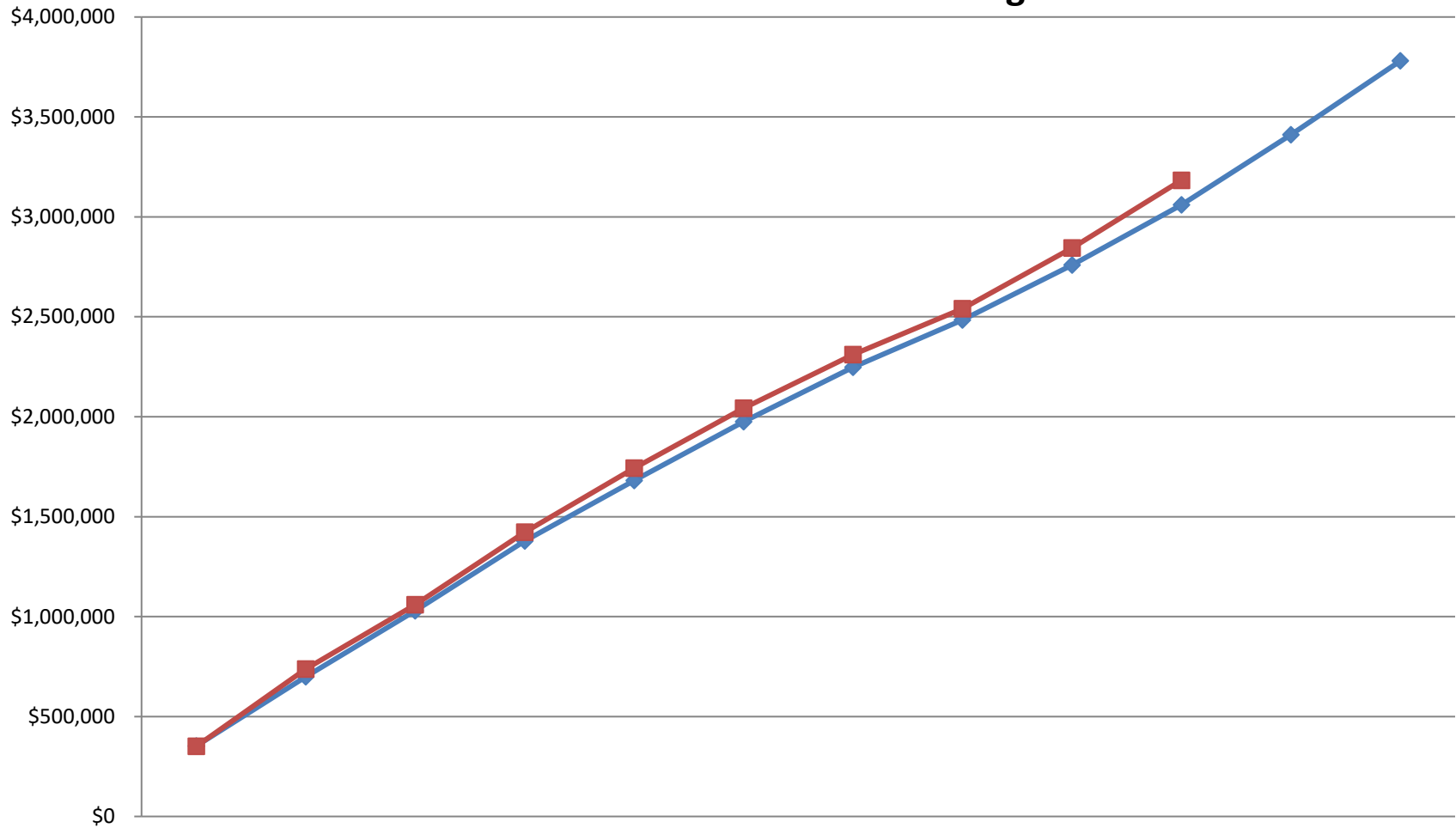
Solid Waste Management Fee FY 25 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 25 Budget	126,018	\$30.00	\$3,780,540

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-24	9.3%	\$352,549	\$352,549	\$350,795	\$350,795	(\$1,753)	-\$1,753	99.5%
Aug-24	9.1%	\$345,781	\$698,330	\$386,095	\$736,890	\$40,313	\$38,560	105.5%
Sep-24	8.8%	\$331,071	\$1,029,401	\$322,759	\$1,059,649	(\$8,312)	\$30,248	102.9%
Oct-24	9.2%	\$348,959	\$1,378,360	\$362,980	\$1,422,629	\$14,021	\$44,269	103.2%
Nov-24	8.0%	\$302,337	\$1,680,697	\$320,119	\$1,742,748	\$17,782	\$62,051	103.7%
Dec-24	7.8%	\$294,024	\$1,974,721	\$299,641	\$2,042,389	\$5,617	\$67,668	103.4%
Jan-25	7.2%	\$272,990	\$2,247,711	\$268,927	\$2,311,316	(\$4,063)	\$63,605	102.8%
Feb-25	6.3%	\$236,324	\$2,484,035	\$228,981	\$2,540,297	(\$7,343)	\$56,262	102.3%
Mar-25	7.3%	\$274,914	\$2,758,949	\$303,630	\$2,843,927	\$28,716	\$84,979	103.1%
Apr-25	8.0%	\$301,208	\$3,060,156	\$339,164	\$3,183,091	\$37,956	\$122,935	104.0%
May-25	9.3%	\$351,309	\$3,411,465					
Jun-25	9.8%	\$369,075	\$3,780,540					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-24	9.3%	11,752	11,752	11,693	11,693	(58)	(58)
Aug-24	18.5%	11,526	23,278	12,870	24,563	1,344	1,285
Sep-24	27.2%	11,036	34,313	10,759	35,322	(277)	1,008
Oct-24	36.5%	11,632	45,945	12,099	47,421	467	1,476
Nov-24	44.5%	10,078	56,023	10,671	58,092	593	2,068
Dec-24	52.2%	9,801	65,824	9,988	68,080	187	2,256
Jan-25	59.5%	9,100	74,924	8,964	77,044	(135)	2,120
Feb-25	65.7%	7,877	82,801	7,633	84,677	(245)	1,875
Mar-25	73.0%	9,164	91,965	10,121	94,798	957	2,833
Apr-25	80.9%	10,040	102,005	11,305	106,103	1,265	4,098
May-25	90.2%	11,710	113,716				
Jun-25	100.0%	12,302	126,018				

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 25 Actual v. FY 25 Budget



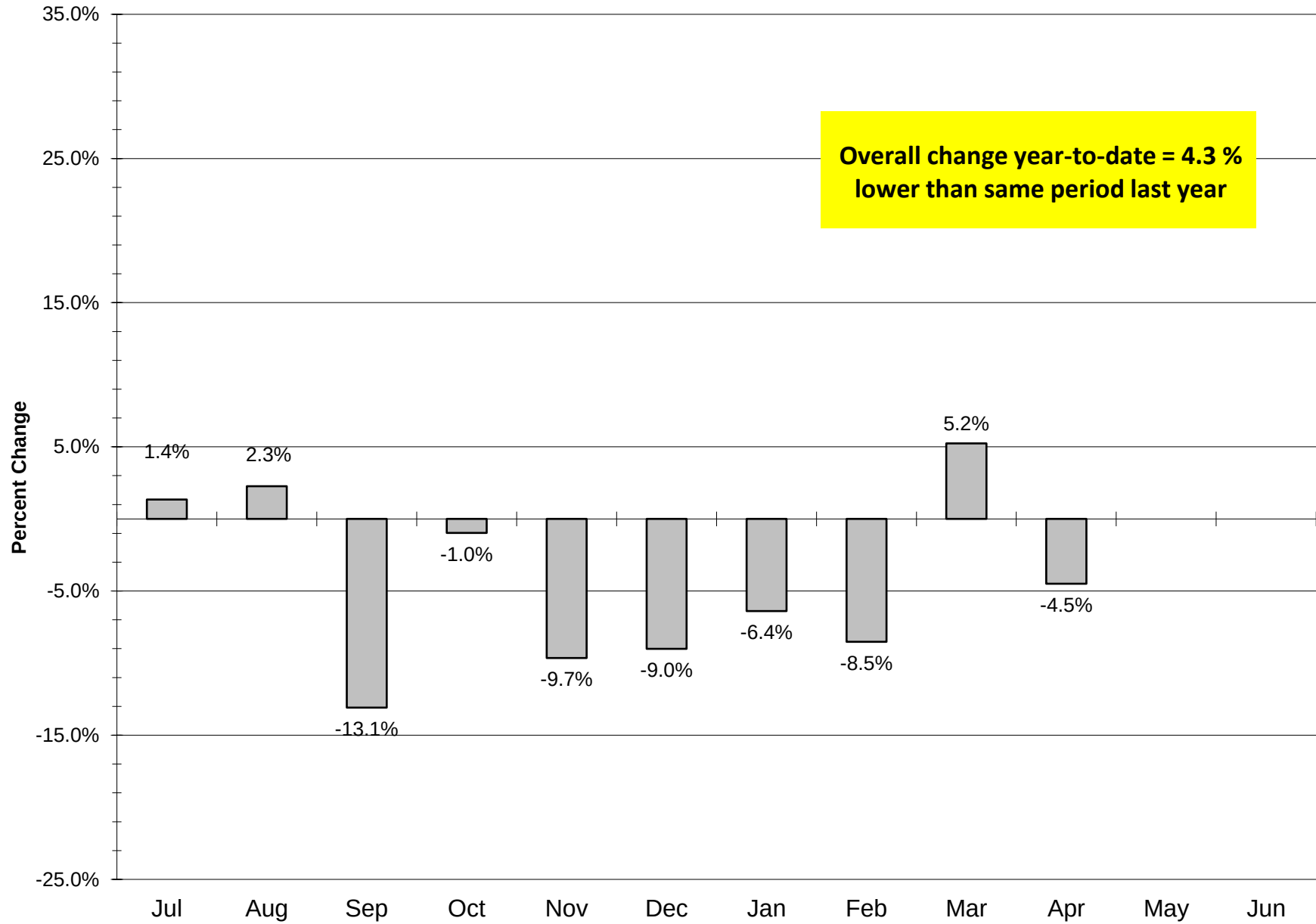
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
—◆— Budget	\$352,549	\$698,330	\$1,029,401	\$1,378,360	\$1,680,697	\$1,974,721	\$2,247,711	\$2,484,035	\$2,758,949	\$3,060,156	\$3,411,465	\$3,780,540
—■— Actual	\$350,795	\$736,890	\$1,059,649	\$1,422,629	\$1,742,748	\$2,042,389	\$2,311,316	\$2,540,297	\$2,843,927	\$3,183,091		

CHITTENDEN SOLID WASTE DISTRICT

SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 24			FY 25			Difference FY 25 vs FY 24			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,537	20	576.9	11,693	22	531.5	156	2	-45.3	-7.9%
Aug	12,584	23	547.1	12,870	22	585.0	285	-1	37.8	6.9%
Sep	12,379	24	515.8	10,759	20	537.9	-1,621	-4	22.1	4.3%
Oct	12,219	25	488.8	12,099	23	526.1	-119	-2	37.3	7.6%
Nov	11,810	26	454.2	10,671	20	533.5	-1,140	-6	79.3	17.5%
Dec	10,977	27	406.6	9,988	21	475.6	-989	-6	69.1	17.0%
Jan	9,577	28	342.0	8,964	22	407.5	-613	-6	65.4	19.1%
Feb	8,343	29	287.7	7,633	20	381.6	-711	-9	93.9	32.6%
Mar	9,617	30	320.6	10,121	21	482.0	504	-9	161.4	50.3%
Apr	11,837	31	381.8	11,305	22	513.9	-531	-9	132.1	34.6%
May										
Jun										
Total	110,882	263		106,103	213		-4,779	-50		
Average			421.6			498.1			76.5	18.2%

Difference in SWMF Tons Per Month Disposed FY25 versus FY24



CSWD - SWMF Tons Trash per Month - FY 25 v. FY 24

